

MS Leadership Council on Aging 1025 Northpark Drive, Ridgeland, MS 39157

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	113,712	115,000	115,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	113,712	115,000	115,000		
2. Travel					
a. Travel & Subsistence (In-State)	4,427	850	1,000	150	17.64%
b. Travel & Subsistence (Out-of-State)		4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,427	4,850	5,000	150	3.09%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	330	300	500	200	66.66%
b. Communications, Transportation & Utilities	46	657	1,950	1,293	196.80%
c. Public Information					
d. Rents	10,204	10,563	11,500	937	8.87%
e. Repairs & Service	357		700	700	
f. Fees, Professional & Other Services	1,663	2,000	6,550	4,550	227.50%
g. Other Contractual Services	859	600	1,100	500	83.33%
h. Data Processing	1,396	1,580	2,300	720	45.56%
i. Other	302	300	500	200	66.66%
Total Contractual Services	15,157	16,000	25,100	9,100	56.87%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	283	300	3,100	2,800	933.33%
c. Equipment, Repair Parts, Supplies & Accessories	434	500	1,000	500	100.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,253	300	2,700	2,400	800.00%
Total Commodities	4,970	1,100	6,800	5,700	518.18%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			2,000	2,000	
e. Equipment - Lease Purchase					
f. Other Equipment	572		600	600	
Total Equipment (Schedule D-2)	572		2,600	2,600	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	175,000	265,711	300,000	34,289	12.90%
TOTAL EXPENDITURES	313,838	402,661	454,500	51,839	12.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	461,189	463,521	420,860	(42,661)	(9.20%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Mississippi Leadership Council on Aging	316,170	360,000	360,000		
Less: Estimated Cash Available Next Fiscal Period	(463,521)	(420,860)	(326,360)	(94,500)	(22.45%)
TOTAL FUNDS (equals Total Expenditures above)	313,838	402,661	454,500	51,839	12.87%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Wayne Parker / wparker@dps.ms.gov
 Phone Number: 601-977-3768

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: September 4, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	113,712	100.00%		115,000	100.00%		115,000	100.00%	
11.									
12.									
13.									
Total Salaries	113,712		36.23%	115,000		28.56%	115,000		25.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	4,427	100.00%		4,850	100.00%		5,000	100.00%	
11.									
12.									
13.									
Total Travel	4,427		1.41%	4,850		1.20%	5,000		1.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	15,157	100.00%		16,000	100.00%		25,100	100.00%	
11.									
12.									
13.									
Total Contractual	15,157		4.82%	16,000		3.97%	25,100		5.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	4,970	100.00%		1,100	100.00%		6,800	100.00%	
11.									
12.									
13.									
Total Commodities	4,970		1.58%	1,100		0.27%	6,800		1.49%

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	572	100.00%					2,600	100.00%	
11.									
12.									
13.									
Total Equipment	572		0.18%				2,600		0.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	175,000	100.00%		265,711	100.00%		300,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	175,000		55.76%	265,711		65.98%	300,000		66.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Leadership Council on Aging	313,838	100.00%		402,661	100.00%		454,500	100.00%	
11.									
12.									
13.									
TOTAL	313,838		100.00%	402,661		100.00%	454,500		100.00%

SPECIAL FUNDS DETAIL

MS Leadership Council on Aging
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	461,189	463,521	420,860
Mississippi Leadership Council on Aging	Assessment of Moving Traffic Fines	316,170	360,000	360,000
Section B TOTAL		777,359	823,521	780,860
Section S + A + B TOTAL		777,359	823,521	780,860

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Leadership Council on Aging

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi Leadership Council on Aging is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the MS Code of 1972 annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

TREASURY FUND/BANK

Assessments collected under Section 99-19-73(1) for the Mississippi Leadership Council on Aging Fund, and any contributions, grants or donations from any other source, shall be deposited in a special fund created in the State Treasury and so designated. Monies deposited in this fund shall be expended by the Mississippi Leadership Council on Aging as authorized and appropriated by the Legislature to defray the cost of coordinating crime prevention for the elderly and carrying out such other duties and responsibilities as provided in this chapter. The fund shall be a non-lapsing, revolving special trust fund, and interest earned on the principal shall be credited to the fund. Expenditures from the fund shall be made upon requisition by the Mississippi Leadership Council on Aging.

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				113,712	113,712
Travel				4,427	4,427
Contractual Services				15,157	15,157
Commodities				4,970	4,970
Other Than Equipment					
Equipment				572	572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				175,000	175,000
Total				313,838	313,838
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				115,000	115,000
Travel				4,850	4,850
Contractual Services				16,000	16,000
Commodities				1,100	1,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				265,711	265,711
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				150	150
Contractual Services				9,100	9,100
Commodities				5,700	5,700
Other Than Equipment					
Equipment				2,600	2,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,289	34,289
Total				51,839	51,839
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			115,000	115,000
Travel			5,000	5,000
Contractual Services			25,100	25,100
Commodities			6,800	6,800
Other Than Equipment				
Equipment			2,600	2,600
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			454,500	454,500
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Leadership Council on Aging
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COUNCIL ON AGING				454,500	454,500
SUMMARY OF ALL PROGRAMS				454,500	454,500

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging

Program No. 1 of 1 Programs

AGENCY

COUNCIL ON AGING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				113,712	113,712
Travel				4,427	4,427
Contractual Services				15,157	15,157
Commodities				4,970	4,970
Other Than Equipment					
Equipment				572	572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				175,000	175,000
Total				313,838	313,838
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				115,000	115,000
Travel				4,850	4,850
Contractual Services				16,000	16,000
Commodities				1,100	1,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				265,711	265,711
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				150	150
Contractual Services				9,100	9,100
Commodities				5,700	5,700
Other Than Equipment					
Equipment				2,600	2,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,289	34,289
Total				51,839	51,839
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Leadership Council on Aging
AGENCY

Program No. 1 of 1 Programs

COUNCIL ON AGING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			115,000	115,000
Travel			5,000	5,000
Contractual Services			25,100	25,100
Commodities			6,800	6,800
Other Than Equipment				
Equipment			2,600	2,600
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			454,500	454,500
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
TRAVEL	4,850			150	150	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,850			150	150	5,000		
CONTRACTUAL	16,000			9,100	9,100	25,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,000			9,100	9,100	25,100		
COMMODITIES	1,100			5,700	5,700	6,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,100			5,700	5,700	6,800		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,600	2,600	2,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,600	2,600	2,600		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	265,711			34,289	34,289	300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	265,711			34,289	34,289	300,000		
TOTAL	402,661			51,839	51,839	454,500		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,661			51,839	51,839	454,500		
TOTAL	402,661			51,839	51,839	454,500		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

II. Program Objective:

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Continuation:

This increase is necessary to continue efforts of protecting senior citizens from crime throughout the counties and communities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Board Meeting	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	161,864.00	200,000.00	250,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	20.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	40.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	3.00	3.00	3.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	400.00	45.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Leadership Council on Aging

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	

MISSISSIPPI LEADERSHIP COUNCIL ON AGING MEMBERS

MS Leadership Council on Aging
Agency

A. Explain Rate and manner in which board members are reimbursed:

Reimbursed for travel expenses only

B. Estimated number of meetings FY2013

Quarterly plus any special called

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Bruce Brice	Natchez	Governor	5/24/04	Indefinite
2.	Leyser Q Hayes	Jackson	Attorney General	1/12/99	indefinite
3.	Randy Tolar	Booneville	MS Sheriff's Assn	1/1/08	Indefinite
4.	Benjamin Harper, Jr	Jackson	AARP	1/24/97	Indefinite
5.	Jack McMillen	Senatobia	Lt. Governor	1/24/97	Indefinite
6.	Elma Portero	Laurel	Governor	9/1/05	Indefinite
7.	Floyd Williams	Madison	Lt. Governor	3/20/00	Indefinite
8.	Grey Hoskins	Clarksdale	MS Chiefs of Police	4/1/12	Indefinite
9.	Juan Gray	Terry	MS Chiefs of Police	4/1/12	Indefinite
10.	Willie March	Lexington	MS Sheriff's Assn	12/1/11	Indefinite
11.	Agnes Willis	Jackson	DPS Commissioner	7/1/11	Indefinite
12.	Melinda Bertucci	Jackson	MDHS	7/1/12	Indefinite
13.	Vacant		AARP		

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 43-53-1, Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	330	300	500
TOTAL (A)	330	300	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	5	557	1,500
61220 Gas	25	100	400
61230 Water & Sewage	16		50
TOTAL (B)	46	657	1,950
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,356	10,000	10,000
61430 Land			
61440 Office Equipment	848	563	1,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	10,204	10,563	11,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	347		500
61530 Machinery & Field Equipment			
61540 Motor Vehicles	10		200
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	357		700
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	503	1,500	5,000
61616 MMRS Fees	608		1,000
61620 Department of Audit	46		50
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	506	500	500
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	1,663	2,000	6,550
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	776	600	1,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage, Demolition	83		100
TOTAL (G)	859	600	1,100
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	2		
61914 IT Educating/Training			
61917 Service Charges to State Data Center	764	800	1,000
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	579	700	1,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	51	80	300
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	1,396	1,580	2,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	302	300	500
61999 Contractual Services - No PO Required			
TOTAL (I)	302	300	500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Leadership Council on Aging
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	15,157	16,000	25,100
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,157	16,000	25,100
TOTAL FUNDS	15,157	16,000	25,100

**SCHEDULE C
COMMODITIES**

MS Leadership Council on Aging
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7	200	2,000
62120 Duplication & Reproduction Supplies	105		100
62130 Office Supplies & Materials	155		500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	16	100	500
Total (B)	283	300	3,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	434	500	1,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)	434	500	1,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	30	100	100
62460 Wearing Material			
62470 Food	196		300
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	2,850		300
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	1,177	200	2,000
62595 Other Equipment (less than \$1,000)			
Total (E)	4,253	300	2,700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,970	1,100	6,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,970	1,100	6,800
TOTAL FUNDS	4,970	1,100	6,800

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Leadership Council on Aging
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Leadership Council on Aging

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment					2	1,000	2,000
TOTAL (D)							2,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		572			2	300	600
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		572					600
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		572					2,600
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		572					2,600
TOTAL FUNDS		572					2,600

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Leadership Council on Aging
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Triad Grants	175,000	265,711	300,000
TOTAL (A)	175,000	265,711	300,000
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	175,000	265,711	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	175,000	265,711	300,000
TOTAL FUNDS	175,000	265,711	300,000

**NARRATIVE
2014 BUDGET REQUEST**

MS Leadership Council on Aging

Name of Agency

The mission of the Mississippi Leadership Council on Aging (MLCOA) is to promote a coordinated effort between law enforcement, social service organizations and senior leadership in counties and communities to protect senior citizens from crime.

This coordinated effort is accomplished thru the organization and grant funding of TRIAD programs. MLCOA is funded thru a \$1.00 assessment fee on traffic violation convictions, except parking and DUI violations.

A.) PERSONAL SERVICES:

1. Salaries, Wages & FB:

Not requesting any change for FY14

2. Travel:

Requesting an increase of \$150 for FY14

B.) CONTRACTUAL SERVICES:

Requesting an increase of \$9,100 for FY14

C.) COMMODITIES:

Requesting an increase of \$5,700 for FY14

D.) CAPITAL OUTLAY:

1. Equipment:

Requesting an increase of \$2,600 for FY14

E.) SUBSIDIES, LOANS & GRANTS:

Requesting an increase of \$34,289 for FY14

SUMMARY:

MLCOA is requesting an overall increase of \$49,467 for FY14. This is necessitated by increases in contractual services and costs of commodities and grant requests,

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Leadership Council on Aging

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees- DFA / Statewide Allocation		503	1,500	5,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		503	1,500	5,000	
61616 MMRS Fees					
MMRS Fees- DFA / Statewide Allocation		608		1,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		608		1,000	
61620 Department of Audit					
Dept of Audit / Statewide Allotment		46		50	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		46		50	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Statewide Allotment		506	500	500	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		506	500	500	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Leadership Council on Aging

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services TOTAL 61690 Other Fees & Services		_____ _____	_____ _____	_____ _____	
GRAND TOTAL (61600-61699)		1,663	2,000	6,550	

VEHICLE PURCHASE DETAILS

MS Leadership Council on Aging

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS Leadership Council on Aging

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Ford	2000	Taurus	MLCOA	Normal MLCOA duties	G19456	72,900	4,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Leadership Council on Aging _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COUNCIL ON AGING			
	Program Continuation		
		Travel	150
		Contractual	9,100
		Commodities	5,700
		Equipment	2,600
		Subsidies	34,289
		Total	51,839
		Other Special Funds	51,839

CAPITAL LEASES

MS Leadership Council on Aging
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Leadership Council on Aging _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					